

**TOWN OF ABINGDON  
COUNCIL BUDGET WORK SESSION  
THURSDAY, APRIL 3, 2008 – 5:00 P.M.  
DOWNSTAIRS MEETING ROOM – MUNICIPAL BUILDING**

A budget work session of the Abingdon Town Council was held on Thursday, April 3, 2008 at 5:00 p.m. in the downstairs meeting room at the Municipal Building.

**A. Roll Call**

Members of Council Present: Mayor Lois H. Humphreys  
Mr. Robert M. Howard, Vice Mayor  
Dr. French H. Moore, Jr.  
Mr. Edward B. Morgan  
Mrs. Cathy Lowe

Comprising a quorum of the Council

Administrative Staff: Gregory W. Kelly, Town Manager  
Cecile M. Rosenbaum, Town Clerk  
Mark Godbey, Town Treasurer/Dir. Of Finance  
Deborah Icenhour, Asst. Town Attorney

**B. BUDGET PRESENTATIONS – NON DEPARTMENTAL REQUESTS**

Mayor Humphreys welcomed everyone and recognized Dr. Jim Moore who addressed the Council members regarding the Fairview Foundation budget concerns.

- Dr. Moore informed the Council that Allyn Morton had resigned from the Fairview project. He further indicated that several of the Board members of the Fairview Foundation were not planning to continue to serve and would need to be replaced in the future. Dr. Moore reviewed some of his ideas for the property and provided names of individuals who might be suitable replacements for Allyn Morton.

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At this time, Mayor Humphreys recognized Rick Rose with Barter Theatre who addressed the Council members regarding funding status for the Barter as well as the pending suit with Department of Justice.

- Mr. Rose indicated the Barter expected a loss of funding this year in addition to the significant amount of monies needed to make the required improvements inside the Theatre per the standards set forth by the Department of Justice.
- Bob Gilmer addressed the Council regarding the Barter Green brick wall restoration project. Mr. Gilmer indicated that the Barter Green construction had significantly improved the access and the appearance of the area and that putting the brick wall back in place would detract from the look of the fountain and sidewalk area adjacent to the fountain. Mr. Gilmer also indicated that the bricks from the prior existing wall had crumbled during removal and would not be reusable for assemble the wall.

The Council members complimented the Barter on the appearance of the Barter Green and agreed that the restoring the wall was no longer a requirement of the certificate of appropriateness.

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At this time, the Mayor recognized Susan Patrick, President of the Virginia Highlands Festival. Ms. Patrick reported on the financial hardship the Festival was experiencing this year. Ms. Patrick answered questions from the Council members about the finances of the Festival and discussion ensued about the future of the Festival. Ms. Patrick informed the Council that this year's media event for the Festival would be held at Craig's Meadow and she hoped everyone could attend.

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The Mayor recognized Donna Price from the Cave House who spoke to the Council members about the current status of the building in which the Cave House is located. She indicated that the house was in dire need of repair both inside and out and that electrical wiring/outlets as well as carbon monoxide were serious concerns for the building and the staff working in the Cave House. Ms. Price indicated that Mrs. Porterfield still owns the Cave House building and they did not hold a lease to the property. She also informed the Council that because the building was not handicap accessible, they were not eligible to apply for grant funding. Discussion ensued among the Council members and Mr. Morgan agreed that he would speak to Mrs. Porterfield about her plans for the Cave House. Ms. Price asked the Council for any amount of funding that would help them get the house in better shape so the business can continue as it has for many years in Abingdon.

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The Mayor recognized L.B. Atkins of the Housing and Redevelopment Authority. Mr. Atkins reported on the house where the Housing Authority is located and the deterioration of the roof, the guttering and the porch. He asked the Council members to consider funding to make the needed repairs to the building. Mr. Atkins also indicated that he would like the Council to

consider providing funding to the Housing Authority for the rehabilitation of their public housing apartment complex.

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C. The Council recessed briefly for dinner.

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#### **D. CONSIDERATION OF NON DEPARTMENTAL REQUESTS**

The Council made the following budget allocations for non departmental requests:

Abingdon Farmer's Market	\$3,000
Abingdon High Band	2,000
American Legion/Grundy	-0-
Animal Defense League	3,500
Appalachian Independence Center	2,000
Arts Depot	5,000
Barter Theatre – Operations	170,000
Barter Theatre – Capital	HOLD
Boys/Girls Club	20,000
Cave House	HOLD
Children's Advocacy Center	2,000
Crooked Road	5,000
Crossroads Mission	10,000
ElderSpirit	HOLD
Fairview	10,000
Faith in Action	10,000
Highlands Literacy Program	5,500
Historical Society	3,000
Land Trust of SW Virginia	-0-
March of Dimes	1,000
Senior Center (Capital)	50,000
Senior Center (Operating)	10,000
SW VA EMS	1,000
SW Virginia Food Bank	7,500
Symphony of the Mountains	4,000
VA Creeper Trail Club	25,000
VA Economic Bridge	500
VECTEC	10,000

VA Highlands Festival	30,000
VA Small Business Incubator	135,400
Washington County Chamber	15,000
Washington County Fair	4,000
Washington County Library	7,500
Whites Mill Foundation	15,000
William King – Operations	60,000
William King – Fields Penn House	50,000
Wonder Kids	2,000
Kiwanis Christmas Parade	1,500
Highlands Jazz Festival	5,000
OverMountain Victory Trail	3,000
Crisis Center	1,000

#### **E. REPORTS FROM THE TOWN MANAGER**

- **Town Employee Salaries**

Mr. Kelly informed the Council members that it was necessary for the Council to make a final determination about employee salary increases. He indicated that he had recommended a 5% increase in the budget draft presented earlier to Council. He reminded Council members that at the budget meeting on March 25<sup>th</sup> that they appeared to be in favor of a 3% increase. Mr. Kelly said he needed a final decision so Mr. Godbey, Town Treasurer, could make the final number adjustments in order to get the budget advertised before the May Council meeting. By consensus, Council members agreed that the salary increase for employees for the upcoming 2008/2009 budget would be 3 % and that the Town Manager, Greg Kelly, was authorized to give merit increases to deserving employees throughout the year.

- Discussion of procedure for budget work session scheduled for Saturday, April 12<sup>th</sup> at 9:00 a.m.

Mr. Kelly asked if the Council members needed to hold the Saturday, April 12<sup>th</sup> work session and if they wanted department heads to be present at the meeting. By consensus, the Council decided to cancel the Saturday April 12<sup>th</sup> work session, and acknowledged that they were in agreement to move forward with the public hearing and first reading of the budget to be held at the May 5, 2008 regular Council meeting.

**On motion of Mrs. Lowe, seconded by Mr. Howard, the Council recessed to Monday, April 7, 2008 for regular work session.**

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**The roll call vote was:**

<b>Mrs. Lowe</b>	<b>Aye</b>
<b>Mr. Morgan</b>	<b>Aye</b>
<b>Dr. Moore</b>	<b>Aye</b>
<b>Mr. Howard</b>	<b>Aye</b>
<b>Mayor Humphreys</b>	<b>Aye</b>

**The motion carried.**

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Lois H. Humphreys, Mayor

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Cecile M. Rosenbaum, Town Clerk